

**Budget Bulletin**

**Statewide**

(General Fund/School Funds in thousands of dollars)

**FY 2004**

Thru: February 22, 2003

	Governor					Legislature				
	A Appropriated FY 2003	B Base Adjustments	C Budget Cuts	D Building Blocks	E Recommended FY 2004	F Appropriated FY 2003	G Base Adjustments	H Budget Cuts	I Building Blocks	J Recommended FY 2004
<b>Programs</b>										
Administrative Services	\$11,668	\$4,622	(\$207)	(\$1,750)	\$14,333	\$11,668	\$4,423	(\$2,639)	\$300	\$13,751
Commerce and Revenue	103,371	401	0	2,795	106,568	103,371	229	(1,420)	1,000	103,180
Corrections (Adult and Youth)	248,412	6,815	0	1,029	256,256	248,412	5,859	(9,481)	1,143	245,934
Courts	90,953	1,352	(805)	0	91,501	90,953	1,046	(4,006)	534	88,527
Econ. Development/Human Res.	44,397	(10,460)	(470)	(65)	33,402	44,397	(10,525)	(1,597)	0	32,275
Elected Officials	28,445	(171)	(83)	0	28,192	28,445	(175)	(1,303)	1,880	28,847
Environmental Quality	9,973	(58)	(272)	0	9,643	9,973	(110)	(663)	0	9,200
Health	231,713	2,990	(4,276)	30,109	260,535	231,713	3,221	(5,407)	32,700	262,226
Higher Education	619,669	766	0	19,355	639,790	619,669	836	(23,360)	12,825	609,970
Human Services	200,868	2,541	(2,448)	3,143	204,104	200,868	3,329	(5,755)	692	199,135
Legislature	13,180	70	0	359	13,608	13,180	46	(573)	2,093	14,746
National Guard	4,120	(78)	0	40	4,082	4,120	(97)	(177)	0	3,846
Natural Resources	44,127	1,130	(124)	110	45,244	44,127	1,033	(2,872)	396	42,684
Public Education	1,652,479	(5,187)	0	59,192	1,706,485	1,652,479	(5,329)	(16,963)	54,356	1,684,544
Public Safety	44,323	747	0	(975)	44,095	44,323	743	(1,918)	(2,173)	40,976
Transportation	60,605	(258)	(59,595)	0	752	60,605	(258)	(69)	0	60,278
Additional Program Cuts	0	0	(6,302)	0	(6,302)	0	0	0	0	0
<b>Total Operations Budget</b>	<b>\$3,408,304</b>	<b>\$5,222</b>	<b>(\$74,581)</b>	<b>\$113,341</b>	<b>\$3,452,286</b>	<b>\$3,408,304</b>	<b>\$4,269</b>	<b>(\$78,201)</b>	<b>\$105,747</b>	<b>\$3,440,118</b>
Capital Budget (DAS)	\$43,532	\$29,979	(\$31,804)	\$0	\$41,707	\$43,532	\$29,979	(\$23,229)	(\$5,698)	\$44,585
Debt Service	66,300	2,000	0	5,698	73,998	66,300	2,000	0	5,698	73,998
<b>Total Budget</b>	<b>\$3,518,135</b>	<b>\$37,202</b>	<b>(\$106,385)</b>	<b>\$119,039</b>	<b>\$3,567,991</b>	<b>\$3,518,135</b>	<b>\$36,249</b>	<b>(\$101,430)</b>	<b>\$105,747</b>	<b>\$3,558,701</b>
		<b>1.1%</b>	<b>(3.0%)</b>	<b>3.4%</b>	<b>1.4%</b>		<b>1.0%</b>	<b>(2.9%)</b>	<b>3.0%</b>	<b>1.1%</b>

\*\*\*\* Amounts based upon best information available.